



State Of Montana

Montana School for the Deaf and the Blind

IT Plan

FOR FY2010 - FY2015 IT PLAN UPDATE

Should you have any questions or comments regarding this template, or desire additional copies, please contact:

Josh Rutledge
Network Manager
Telephone: 406-771-6018
E-mail: jrutledge@msdb.mt.gov
Website: <http://www.msdb.mt.gov>

Technology Committee

Kim Schwabe, Technology Coordinator

Bill Sykes, Business Manager

Josh Rutledge, Network Manager

Jim Takenaka, Tech Instructor

JulieDee Alt, School Improvement Coordinator

Pam Boespflug, Outreach Consultant

Scott Patera, Montana School for the Deaf and the Blind Foundation

May 3, 2010

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
SECTION 1: AGENCY CONTACT INFORMATION	3
SECTION 2: AGENCY IT MISSION	3
<i>2.1 Agency IT Mission Statement</i>	<i>3</i>
SECTION 3: AGENCY SECURITY PROGRAM	4
<i>3.1 Security Program.....</i>	<i>4</i>
SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES	5
<i>4.1 Goals</i>	<i>5</i>
SECTION 5: IT INITIATIVES (FY2010 – FY 2015)	10
<i>5.1 IT Initiatives.....</i>	<i>10</i>
SECTION 6: ENTERPRISE ALIGNMENT	11
<i>6.1 State Strategic Plan for IT Alignment.....</i>	<i>11</i>
SECTION 7: EXPENDITURES.....	12
<i>7.1 Planned Agency IT Expenditures.....</i>	<i>12</i>
SECTION 8: ENTERPRISE IT INVENTORY	13
<i>8.1 Inventory Update</i>	<i>13</i>
SECTION 9: ADDITIONAL INFORMATION - OPTIONAL	13

This page intentionally blank.

EXECUTIVE SUMMARY

Executive Summary

The Montana School for the Deaf and the Blind is charged by statute with the responsibility to provide educational services to Montana's sensory impaired students. The school accomplishes this mission through the provision of educational services at its campus in Great Falls. The school also provides consultation services through its Outreach Program to local school districts that have sensory impaired children enrolled.

This summary provides details on the school's current technology plan, future technology initiatives, and current funding.

Current Technology Plan

The school's technology plan supports the school's mission through:

- ❑ Making available to students current technology in support of each student's educational and life skill needs. Technology is integrated into the school's curriculum and is modified/adapted to meet each student's need(s) as identified in their Individualized Education Plan (IEP).
- ❑ Maintaining connectivity through SummitNet to: (1) Process daily business activity through connecting to SABHRS and Citrix applications; and (2) Provide students and staff internet access for educational and research purposes.
- ❑ Maintaining/updating telecommunications equipment in support of business and educational needs. The school upgraded its PBX and telephone handsets in 2008 through ITSD.
- ❑ Providing state-of-the art technology (technology adapted to visually impaired students) on a short term loan basis to school districts that have visually impaired students enrolled. This allows districts to evaluate equipment to see if the equipment item meets student(s) needs prior to making a purchase. This initiative was enacted by the 2007 Legislature creating a short-term lending library at the school.
- ❑ Maintaining a 5-year replacement schedule for PC's to ensure technology is current in meeting business and education needs.
- ❑ Maintaining connectivity to the Department of Public Health and Human Services (DPHHS) Child Health Referral and Information System (CHRIS) database. The school is required by statute to "...establish a system for tracking a child identified as hearing impaired or visually impaired from the time of impairment identification through the child's exit from intervention or educational services". The school satisfies this mandate through having DPHHS modify their database which already captures some of the required information to allow input of data by MSDB staff and generation of reports to meet the school's needs.
- ❑ Maintain/update connectivity through the school's library to allow parents, students, and organizations serving sensory impaired children to view and access MSDB library resources via interlibrary loan. Currently, the school has a connection through the Great Falls Public Library (GFPL) to allow access to the school's collection. This allows customers of the school's library access to databases paid for and maintained by the GFPL which saves the school from having to purchase access rights to these databases.
- ❑ Maintain connectivity to the Office of Public Instruction to their E-Grant system for federal funding; student meal count database for reporting meals; and AIM Program for reporting student data.

Current/Future Technology Initiatives

The school submitted an E-Rate application for FY 2010 that included installation of an ITV distance learning circuit (T1) to VisionNet, and the purchase of teleconferencing equipment. The Schools and Library Corporation which approved the school's E-Rate application provides funding for internet access, ITV Circuit, and teleconferencing equipment which is described in greater detail in the funding section below.

The expansion in the school's network includes:

- ☐ Installation of an ITV circuit to allow teleconferencing and purchase of Polycom teleconferencing equipment by 2010. This will allow the school to provide in-service training to professionals serving sensory impaired students; provide distance learning opportunities for students at the MSDB campus and for sensory impaired students enrolled in local school districts (LEA's); provide social networking activities for students at MSDB and students in LEA's; and where possible to conduct meetings saving travel costs to the school's main campus in Great Falls.
- ☐ Maintain/update the school's website hosted by ITSD to include streaming videos. Stakeholders in the future will be able to access information on life skills, curriculum adaptations, and other related information from the school's website.

Current Funding

The School's and Libraries Corporation currently provides seventy percent (70%) of the funding for the school's internet access through SummitNet, 70% of the funding for the school's ITV distance learning circuit connection to VisionNet, and 70% of the cost (one-time-only) for the video conferencing equipment purchased in 2010. The funding provided is called a discount and is paid directly to the vendor providing the service or equipment: (1) VisionNet for the ITV circuit and teleconferencing equipment; and (2) Information Technology Services Division, D of A, for the SummitNet connection.

The school is also billed on a monthly basis by the Department of Administration for telephone usage, active directory accounts, and for some other telecommunication fees. These costs are paid for 100% from the school's budget.

SECTION 1: AGENCY CONTACT INFORMATION

Agency Name: Montana School for the Deaf and the Blind

Role: Plan Owner

Name: Steve Gettel, Superintendent

Telephone Number: 406-771-6000

E-Mail Address: sgettel@msdb.mt.gov

Role: IT Contact

Name: Josh Rutledge, Network
Manager

Telephone Number: 406-771-6018

E-Mail Address: jrutledge@msdb.mt.gov

Role: IT Contact (Alternate)

Name: Kim Schwabe, Technology Coordinator

Telephone Number: 406-771-6017

E-Mail Address: kschwabe@msdb.mt.gov

SECTION 2: AGENCY IT MISSION

2.1 Agency IT Mission Statement

The Montana School for the Deaf and the Blind's IT mission is that Information Technology will aid the agency in achieving goals set forth in its Strategic and School Improvement plans in an efficient and secure manner; that staff will be able to utilize technology as a teaching and learning tool; and that the students we serve will be technology literate and be able to use technology for learning, communicating and living and working as independently as possible.

SECTION 3: AGENCY SECURITY PROGRAM

3.1 Security Program

The Montana School for the Deaf and Blind is part of the statewide network (SummitNet) and so we are behind the firewalls and web filtering software implemented by the State of Montana. Outreach consultants use the Cisco VPN client provided by VisionNet to access the network remotely. MSDB also maintains its own installation of SurfControl and ISA Server on the internet gateway to further filter internet traffic on campus. The Exchange email server uses Antigen to scan for SPAM and viruses. All servers are kept in a locked room with limited access and the switches are all housed in locking switch racks. Backups are performed nightly to external hard drives.

All desktops run ESET NOD32 anti-virus software which automatically updates daily. MSDB also maintains a WSUS server to push Microsoft updates after they are tested and approved. All users have a network share to store their data and these are included in the nightly backups. Student records have all been migrated to the AIM system maintained by OPI. Financial and human resource information is all stored and secured within the SABHRS system. The website is hosted by ITSD and relies on their security procedures to keep the site secure.

All staff and students on campus are required to sign an Acceptable Use Policy as it pertains to the network and use of technology on campus. The employee handbook includes instructions for maintaining confidentiality with student and staff information. MSDB occasionally has in-service training sessions and refresher courses on safe computing and proper use of technology. All new staff are instructed on proper use of technology in accordance with the acceptable use policy. We also send out notices of specific threats and procedures as deemed necessary.

MSDB continually works to evaluate and develop security procedures to maintain the integrity of the IT environment on campus.

SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

- Goals and objectives represent brief descriptions of what your agency plans to accomplish.
- This is not where you list your IT initiatives. You will do that in section 5.
- IT Initiatives represent special projects that you propose to support one or more of your goals or objectives.

4.1 Goals

Goal Number 1:

ITG 1 Maintain technology to ensure services remain secure and current.

Description: Keep connectivity to SummitNet in order to access online resources and services, maintain ITV circuit and services, maintain equipment and telecommunications, update software including security and filter software, maintain equipment rotation schedule and keep short-term lending library up-to-date.

Benefits: What benefits are realized and who realizes the benefits? Reduced cost, improved employee and program efficiencies, staff & students have access to current information and resources, LEA and other agencies serving sensory impaired students across Montana will have greater access to the specialists at our school. Staff, students, families, LEA/agencies serving sensory impaired students, and constituents.

Which state strategic goal(s) and/or objective(s) does your goal address? Goals # 3 and 4--This goal supports the State's goal of developing IT resources in an organized, deliberative, and cost-effective manner and by protecting individual privacy and the privacy of information contained within IT systems.

Supporting Objective/Action

ITO 1-1 Maintain Internet connectivity to access Sabhrs Financials and state H.R. resources, AIM student information system, CHRIS data system on students served by MSDB, OPI, NWEA Measures of Academic Performance assessment site and tools, Library resources, Educational online resources for students and staff, and VPN connections for Outreach and other tele-workers that have high speed capabilities.

Describe the business requirements or business problem driving this objective. As a state agency we are required to go through Sabhrs. CHRIS helps meet statutory requirement 20-8-102 (responsible for tracking sensory impaired students from birth until exiting services). Our school improvement goals are tied to the NWEA testing data. AIM is our student information system as well as our Special Education Records System. We are required by OPI to use this system for AYP and other reporting areas. Outreach staff and other tele-workers need to be able to connect to our servers. This objective meets needs stated in our Strategic Plan and supports our School Improvement Plan.

Describe the benefits to be derived from the successful completion of this objective. Being able to track students and allowing our Outreach to interpret what their educational needs will be and how they are being met. Students will be able to complete online testing required by our school improvement plan. Our library will be able to provide current resources. OPI will have an accurate accounting of our student data. Tele-workers will be able to connect and communicate with others at the school. Strategic Plan objective and School Improvement goals can be met.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). We would not be in compliance with state requirements (tracking assets, student management, special education, managing sensory-impaired databases, etc.). We would not be able to accommodate off-site workers, students would have a

lack of resources and services, we would have to revert back to paper and pencil standardized testing.

What is the timeframe for completion of this objective? On-going

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? We have continued access to online/off-site resources and others have access to us.

Supporting Objective/Action

ITO 1-2 Maintain connectivity on the ITV circuit and on-going services to provide distant learning activities for sensory-impaired students, professional development opportunities for MSDB staff, Local Educational Agencies (LEAs), and other agencies providing services to sensory-impaired students, support to parents and families of sensory impaired children, avenues of collaboration and interaction between other schools and programs for sensory impaired students, support business meetings where appropriate, and conference in tele-workers and Outreach staff.

Describe the business requirements or business problem driving this objective. We needed to be able to visually connect with local LEAs and other agencies in order to support their work with sensory-impaired students; support families in communicating with the children as well as provide support and learning opportunities for them; provide students with a broader educational activities; provide teachers with opportunities to collaborate and learn from other professionals in their field of expertise; as well as provide an avenue to conduct meetings with off-site personnel and constituents. This objective meets needs stated in our Strategic Plan and supports our School Improvement Plan.

Describe the benefits to be derived from the successful completion of this objective. Broaden knowledge and expertise of all involved (professional opportunities); provide students with access to other sensory impaired students, cultural awareness, and successful deaf/Hard of Hearing or Visually Impaired role models; students will participate in interactive and/or distant learning activities that will expand their understanding of the world and build identity as a sensory-impaired individual; save money on having tele-meetings. Strategic Plan objective and School Improvement goals can be met.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Lack of ability to provide professional development in sensory specific teaching skills and strategies; students will not be able to have a broader understanding of the world around them and a firsthand knowledge of the scope of opportunities that they can access; LEAs and others would still have limited access to services on our campus; we would not be able to accommodate off-site workers and Outreach staff would still need to drive to Great Falls from across the state to attend meetings.

What is the timeframe for completion of this objective? On-going

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? The ITV circuit/services are being used to connect to LEAs and others, students are participating in virtual field trips, conferences with other sensory impaired students, having access to distance learning activities; staff can attend meetings via tele-conferencing.

Supporting Objective/Action

ITO 1-3 Maintain equipment functionality, rotation schedule, telecommunication system, software upgrades as well as keep the MSDB Technology Lending Library up-to-date.

Describe the business requirements or business problem driving this objective. Avoid obsolescence in equipment; being able to deliver reliable services with fidelity; keeping security and accessible software current with system and user needs; being able to provide current technology to LEAs for trial/demo purposes so that try it to see if it works before they purchase. This objective meets needs stated in our Strategic Plan and supports our School Improvement Plan.

Describe the benefits to be derived from the successful completion of this objective. An efficient working

IT infrastructure; current VI technology available for checkout. Strategic Plan objective and School Improvement goals can be met.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Breakdown in communication, services will not be delivered, inefficiency with the use of older equipment; LEAs would not be able to make sure a piece of equipment worked for a student until purchasing

What is the timeframe for completion of this objective? On-going

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? IT infrastructure is efficient and working.

Supporting Objective/Action

ITO 1-4 Maintain a dynamic website with links to and resources about sensory impaired children and working with them.

Describe the business requirements or business problem driving this objective. We are required to have policies and certain plans posted so that they can be accessed online. We also need to provide information for parents, students, LEAs, and other constituents about our program. This objective meets needs stated in our Strategic Plan and supports our School Improvement Plan.

Describe the benefits to be derived from the successful completion of this objective. Individuals across the world can learn about our school and the services we provide. State government and others can access our policies and plans. Strategic Plan objective and School Improvement goals can be met.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). We wouldn't be in compliance; we would be fielding a lot more phone calls.

What is the timeframe for completion of this objective? On-going

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? The website is up and dynamic.

Goal Number 2:

ITG 2 Students will access and utilize technology for communication, learning, and life.

Description: Students will use technology to communicate with each other, their families, friends, teachers, etc. They will build skills with basic desktop applications and tools. They will learn skills that can be applied in a work environment. They will learn to be safe on the Internet. Students needing accessible tools to access technology will learn such tools so that they will have equal access.

Benefits: What benefits are realized and who realizes the benefits? Students learn skills that will enable them to be independent and contributing members of society. Strategic Plan objective and School Improvement goals can be met.

Which state strategic goal(s) and/or objective(s) does your goal address? Goal # 3 (Improve the quality of life of Montana citizens).

Supporting Objective/Action

ITO 2-1 Students will learn and apply technology related skills including learning and using accessible software/hardware to complete educational tasks and projects. Students, Grade 8 and above, will improve test scores (pre/post each year until such time that they reach and maintain a level of proficient) within the SimpleK12 Technology Assessment tool.

Describe the business requirements or business problem driving this objective. Montana has state standards for technology. Montana and ERate requirements mandate testing of students in 8th grade on technology skills. In order to be prepared for life and work after K-12 schooling, students need to be proficient with technology. This objective meets needs stated in our Strategic Plan and supports our School Improvement Plan.

Describe the benefits to be derived from the successful completion of this objective. Students are knowledgeable and able to complete educational and/or job related tasks. Students have skills that lead to employment and thus contribute to society. Learning and using accessible hardware and software not only that which allows them to use the computer system but also to see better (magnifiers, notetakers, etc.) and communicate (TTY, VP, etc.) will allow sensory impaired students an equal footing with their non-disabled peers. Using ITV will allow students to expand their knowledge of the world and build their identity as a sensory impaired individual. Strategic Plan objective and School Improvement goals can be met.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). We would not meet the requirements for student technology achievement; students would not be able to complete educational activities that required technology skill; students may not have basic technology skills needed for work.

What is the timeframe for completion of this objective? On-going

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Students pass technology assessment at a proficient level. Students are able to compete with non-disabled peers for jobs.

Goal Number 3:

ITG 3 Staff will use technology efficiently and effectively within their job assignments.

Description: Staff will be able to use technology to communicate, to build and deliver lessons, participate in professional development, reporting and maintaining student records (AIM system), create brochures and handouts that communicate the services at MSDB.

Benefits: What benefits are realized and who realizes the benefits? Staff, students, parents/families, constituents, citizens of Montana

Which state strategic goal(s) and/or objective(s) does your goal address? Goal #5 – Improving our staff's skills will improve our ability to provide our service – education to deaf/hard of hearing and visually impaired students as well as being a resource to families, LEAs and other constituents.

Supporting Objective/Action

ITO 3-1 Teachers will integrate current and emerging technology (including ITV) into their lessons, participate in technology related professional development activities, and will demonstrate technology proficiency via the SimpleK12 Technology Assessment tool.

Describe the business requirements or business problem driving this objective. Best practices. Cost of keeping curricular materials current can be expensive. Need to prepare students for continued education and life. This objective meets needs stated in our Strategic Plan and supports our School Improvement Plan.

Describe the benefits to be derived from the successful completion of this objective. Having teachers proficient in technology skills enables us to prepare our students for the 21st century. Current information is quickly found on the internet and this allows us to design lessons and follow curricular guidelines without needing to purchase text based series as frequently as before. Strategic Plan objective and School Improvement goals can be met.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not

completing this objective; risks associated with completing this objective). Students may have a limited idea/vision of how technology can be utilized in a creative, effective and integrated manner. Students may not have opportunities to use technology in a collaborative way to learn how to solve problems and address areas of need.

What is the timeframe for completion of this objective? On-going

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Teachers are utilizing technology in their educational practices and encouraging students to do the same.

Supporting Objective/Action

ITO 3-2 Staff will use utilize technology to facilitate communication, maintain data, and participate in and/or provide professional development opportunities for families, LEAs, and other agencies working with sensory impaired students.

Describe the business requirements or business problem driving this objective. Staff must communicate with each other as well as with students, families and constituents. Staff are required to enter current data into CHRIS, AIM and other databases. Staff need to participate in professional development opportunities in order to maintain licensure and certificates. LEAs and other agencies serving sensory impaired students across the state look to MSDB for support and expertise. Strategic Plan objective and School Improvement goals can be met. This objective meets needs stated in our Strategic Plan and supports our School Improvement Plan.

Describe the benefits to be derived from the successful completion of this objective. Current information on sensory impaired children and students in Montana will be available. Instantaneous communication can be delivered so that needs are quickly addressed. Professional development opportunities are available for our staff to build their skills. MSDB can provide professional development opportunities for others serving sensory impaired students across the state. Teachers can prepare and store special education reports online for easy access. Strategic Plan objective and School Improvement goals can be met.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Communication is slow – breakdowns may occur; data becomes old and non-informative when trying to analyze for needs/goal development; special education process goes back to paper/pencil. We cannot support or provide training for LEAs and others as quickly and efficiently. Our pool of professional development opportunities for staff shrinks.

What is the timeframe for completion of this objective? On-going

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Email, ITV, and the tele-communication system are being used. AIM is up and running and files/information therein is up to date. Staff is able to access online/distance learning professional development opportunities. MSDB is delivering professional development opportunities to others.

SECTION 5: IT INITIATIVES (FY2010 – FY 2015)

5.1 IT Initiatives

NONE

Initiative 1 - Title:

Description:

EPP Number (if applicable):

Initiative 2 - Title:

Description:

EPP Number (if applicable):

Initiative 3 - Title:

Description:

EPP Number (if applicable):

Initiative 4 - Title:

Description:

EPP Number (if applicable):

(Copy and paste the above format here to describe additional IT Initiatives.)

SECTION 6: ENTERPRISE ALIGNMENT

6.1 State Strategic Plan for IT Alignment

Please indicate which Communities of Interest your agency plans to be involved in. Agencies are asked to select at least one, but can select as many as needed. Further planning work by the communities of interest will take place following submission of agency IT plans.

- ☐ Government Services
- ☐ Public Safety
- ☐ Human Resources
- ☐ Environmental
- ☒ Education
- ☐ Economic
- ☐ Cultural Affairs
- ☐ Finance

SECTION 7: EXPENDITURES

7.1 Planned Agency IT Expenditures

<u>Expense Category</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Personal Services	52563	53205	53529	53529	53529	53529
Operating Expenses	18097	18097	18097	18097	18097	18097
Initiatives						
Other expenditures	7603	0	0	0	0	0
Totals	78,263	71,302	71,626	71,626	71,626	71,626

The school submits an E-Rate application each year to the Schools' and Libraries Corporation (SLC) which provides partial funding for the schools' internet connection provided through the Department of Administration, and a distance learning circuit provided by VisionNet. The schools' application was approved in FY2010 with the SLC providing eighty percent (80%) of the funding for these two items. The net cost to the school for internet service and the distance learning circuit is \$4,142 which is included in the table above. The portion funded by E-Rate is not included in the table as payments by the SLC are made directly to vendors. Operating expenses also include \$6,432 for Non-D of A internet services for the schools' Outreach Program staff, and \$7,523 for IT related expenditures charged by the Department of Administration.

The amount included in "Other Expenditures" is a one-time-only expenditure for video conferencing equipment. This budget item was also included in the schools' E-Rate application which was funded at eighty percent (80%) by the SLC. The amount included in the table above of \$7,603 is the net portion paid by the school.

SECTION 8: ENTERPRISE IT INVENTORY

8.1 Inventory Update

Has the Agency updated their IT Inventory Database as outlined in Section 8 of the instructions? YES

Date that Agency last updated their IT Inventory: 4/30/10

SECTION 9: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that support the agency's IT Plan. Some examples might include other COI participation, reference to other IT plans such as GIS plan, eGovernment plan, security plan, staffing issues and constraints, etc.